Ministry of Technology, Innovation and Citizens' Services

2016/17 – 2018/19 SERVICE PLAN

February 2016

BRITISH COLUMBIA

For more information on the British Columbia Ministry of Technology, Innovation and Citizens' Services see Ministry Contact Information on Page 19 or contact:

Ministry of Technology, Innovation and Citizens' Services:
PO BOX 9440
STN PROV GOVT
VICTORIA, BC
V8W 9V3

or visit our website at
http://www.gov.bc.ca/citz

Published by the Ministry of Technology, Innovation and Citizens' Services

Minister

Accountability Statement

The *Ministry of Technology, Innovation and Citizens' Services 2016/17 - 2018/19 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

Honourable Amrik Virk
Minister of Technology, Innovation and Citizens' Services
February 4, 2016

Table of Contents

Minister Accountability Statement 3

Purpose of the Ministry 5

Strategic Direction and Context 5

Goals, Objectives, Strategies and Performance Measures 7

Resource Summary 16

Resource Summary Table 16

Major Capital Projects 18

Appendices 19

Appendix A: Ministry Contact Information 19

Appendix B: Hyperlinks to Additional Information 20

Purpose of the Ministry

The Ministry of Technology, Innovation and Citizens' Services (the ministry) performs a dynamic role in government to support businesses, citizens, government ministries and broader public sector organizations. The mandate of the ministry is to grow British Columbia's technology sector, champion innovation, and enable the delivery of cost-effective, accessible and responsive services. This means the ministry supports businesses by making it easier for them to work with government. It also works to make the province a destination for technology entrepreneurs, innovators and the organizations they lead, and ensures privacy and identity information is secured. The ministry meets the changing needs of its public sector clients in a cost-effective, accessible and responsive manner. It seeks out and leverages strategic vendor relationships and contracts so that the public sector – as a whole – can gain process and financial efficiencies. The Minister oversees the Knowledge Network Corporation, which delivers quality educational programming that is relevant and accessible to all citizens. The Minister also oversees the BC Innovation Council, the province's lead agency for accelerating the commercialization of technology and advancing entrepreneurship with partners located in all regions of the province.

Strategic Direction and Context

The Minister's Mandate letter, addressed from the Premier on July 30, 2015, to the Honourable Amrik Virk, Minister of Technology, Innovation and Citizens' Services, recognizes the ministry for significant achievements in 2014/15. It also outlines an ongoing workplan for the ministry.

The mandate letter articulates the ministry's role in supporting the growth of a diverse economy, where private sector investments are welcomed and encouraged, and help secure long-lasting prosperity for the people of British Columbia. To this end, the ministry remains focused on several overarching objectives: support the *BC Jobs Plan* to build a strong economy and create high-paying jobs in the technology sector by using levers such as tax incentives to help businesses grow; deliver a #BCTECH Strategy that identifies and addresses barriers to growth in B.C.; and, help eliminate barriers to economic development by reducing the red-tape and regulatory burden for B.C. businesses and individuals.

The #BCTECH Strategy, developed in partnership with other ministries and stakeholder input, will accelerate British Columbia's economic performance by supporting innovation, commercialization and entrepreneurship. British Columbia's technology sector provides almost 87,000 jobs, across over 9,700 companies, and is a significant contributor to provincial economic output, consistently growing faster than the economy overall. The ministry is working closely with the British Columbia technology community on how government might enable the technology sector to best support economic growth and job creation.

Technology continues to transform how citizens interact with government, and the ministry is working to modernize service delivery to ensure the services citizens need and expect from their government are delivered as effectively as possible, at the same time ensuring that citizens' privacy is protected and information is secure. Seizing strategic opportunities to engage our vendors in innovative solutions to common service delivery challenges will help ensure that the ministry can make this vision a reality over the short and long term. The BC Services Card is an example of opportunities for innovation being realized. This ground-breaking Services Card will be used to provide more service enhancements and streamlining, allowing citizens to safely and securely access multiple government services, both in person and on-line.

The mandate letter also requires the ministry to ensure that its internal operations are managed in a fiscally responsible way so that financial efficiencies can be achieved. The ministry continues to contribute to government's overall fiscal discipline by looking for opportunities to streamline processes. It has embraced a Lean culture, with a focus on increased efficiency and continuous improvement, and, where public servants are engaged, empowered, supported and held accountable to continuously improve processes to deliver value to British Columbians.

On December 16, 2015, Premier Christy Clark announced that the Chief Records Officer and responsibility for information access, policy and operations would be transferred from this ministry to the Ministry of Finance, effective immediately. As such, any work and performance measures related to these functions have been removed from this service plan.

The remaining goals, objectives, strategies and performance measures of the ministry align with the Taxpayer Accountability Principles, reflecting the priorities and values of government and the citizens of British Columbia. The principles strengthen accountability, promote cost control, and ensure government operates in the best interest of taxpayers, including a requirement to establish a strong ethical code of conduct for all employees and executives. The Crown corporation reviews and core reviews, conducted to date, have identified opportunities to enhance public sector governance and increase public sector accountability to taxpayers. These principles will be built into the ongoing business of public sector entities to ensure the decisions they make reflect the priorities and values of government and their shareholders - the citizens of British Columbia.

Goals, Objectives, Strategies and Performance Measures

Goals, Objectives, Strategies and Performance Measures

The following three goals govern the ministry's day-to-day operations and strategic priorities:

Goal 1: Create conditions for B.C. businesses to be successful

Goal 2: Make it easier for citizens and businesses to interact with government

Goal 3: Deliver efficient and effective services to the Public Sector

These goals, combined with the objectives and strategies of the 2016/17 – 2018/19 Service Plan, align with the ministry's internal operations, while maintaining the external focus critical to the organization's success in serving the public. The objectives translate each goal into more specific desired outcomes. The strategies describe the key activities and initiatives that will be implemented in order to achieve the desired objectives. The performance measures linked to objectives are indicators for the progress being made.

Three-year targets have been set for each performance measure. Internal benchmarks are used to set targets because, in most cases, national standards do not exist.

Goal 1: Create conditions for B.C. businesses to be successful

As per its mandate the ministry has delivered a Technology and Innovation Strategy (#BCTECH Strategy) to support diversification of the BC economy. The #BCTECH Strategy articulates how the ministry will support the technology industry to move ahead and attract and retain talent, employers and investors. One of the ministry's roles is to work with the BC Innovation Council to help foster collaboration between the technology industry, academia and other parts of government that will enable job growth. This kind of collaboration and co-operation will ensure that innovative ideas from industry and post-secondary institutions can become successful commercial ventures, and is one example of how the #BCTECH Strategy will help deliver on creating conditions for B.C. businesses to be successful. As the strategy unfolds over the course of the next year, the ministry may review the objectives and performance indicators it tracks through its Service Plan in relation to the #BCTECH Strategy.

In further support of small and medium businesses' success and economic development in the province, the ministry consults with the business community to find ways to streamline government services and processes. As a result of these consultations, a key focus will be to make it easier for businesses to access government procurement opportunities.

Objective 1.1: Position B.C. as a destination for the technology sector and innovation

Strategies

- Encourage the development, commercialization and adoption of technologies and processes that align with government priorities
- Work with private sector, post-secondary partners and other ministries in support of the #BCTECH Strategy
- Encourage talent development between universities and businesses

Performance Measure 1: The number of co-op placements in private businesses in B.C.

Performance Measure	2013/14 Baseline	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
The number of co-op placements in private businesses in B.C.	7,130	7,480	7,660	7,850	7,950

Data Source: BC Co-op Education Statistical database

Discussion

Achieving the goal of creating conditions for B.C. businesses to be successful involves facilitating their access to talent and to entrepreneurial expertise. The BC Innovation Council is responsible for developing programs to jump-start new companies. Currently, the BC Training Tax Credit program supports apprentices in industrial trades. A new BC Tech Co-op Grants program, launched in May 2015, will greatly support B.C. technology firms.

This measure contributes to business success by improving businesses' access to talent through increased co-op placements. Increasing co-op placements will also ensure that students have the necessary real-world experience in technology firms, which will improve the quality of their training and job prospects. Tracking the increase of co-op placements will validate the expansion of the BC Training Tax Credit Program with the BC Tech Co-op Grants program. For 2013/14, there were 11,898 total co-op placements, of which 7,130 were private business placements inside B.C.. These numbers are tracked by the BC Co-op Association and Accountability Council. 2013/14 was chosen as a baseline because it was the first full year of data available prior to the implementation of this new co-op grants program.

Objective 1.2: Streamline processes and access to information and services so it's easier for businesses to access government resources

Strategies

- Make it easier for small businesses to access and compete for government work by continuing to streamline the procurement process
- Partner with businesses to simplify and improve interactions with government

- Improve government's procurement system to enable a fully managed digital procurement process

Goal 2: Make it easier for citizens and businesses to interact with government

Technology is rapidly affecting all aspects of our daily lives. Ministry research tells us that citizens and businesses want more choice and options to access government services and information, especially digitally. They also want modernized services with better integration across all government services provided by the ministry, whether it is in person, digitally or on the telephone. In expanding choice, and greater access to services, the ministry needs to ensure that their privacy and information is secure and protected; and that it is processing requests in an efficient and cost-effective manner.

Objective 2.1: Citizens and businesses can easily access government services and information

Strategies

- Make it easier to access services and information with on-demand and self-service options
- Improve integration of in-person government services in communities
- Enable a consistent service experience for in-person, telephone and digital services

Performance Measure 2: Citizen Satisfaction with Service BC Centres and Contact Centre

Performance Measure	2012/13 Baseline	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Citizen Satisfaction	90%	Biennial Survey; next survey in 2016/17	At least 90%	Biennial Survey; next survey in 2018/19	At least 90%

Data Source: BC Stats

Discussion

This measure is based on a biennial survey that focuses on the satisfaction of citizens when they access government programs and information in person through Service BC Centres, and by telephone through the Service BC Contact Centre. The measure shows how satisfied citizens are with the overall quality of service delivery when they access government programs and services.

Although citizen satisfaction has been measured since 2002, the methodology for the collection of this data changed substantially in 2012/13 and that is why 2012/13 was selected as the baseline.

In order to increase the number of respondents, Service BC developed a web-based survey to replace the telephone survey. The weighted calculation is based on the volume of services, and includes satisfaction scores from Service BC Centres and the Contact Centre.

The 2014/15 Citizen Satisfaction with Service BC Centres and Contact Centre survey was conducted by BC Stats. The survey was administered in person (intercept survey) to 1,992 citizens at eight Service BC Centres across the province, and 99 citizens responded to an email survey.

The methodology for the Citizen Satisfaction survey is cost effective and logistically efficient, and provides an accurate measure of the organization's performance. Improvements will be sought to address response bias (e.g., not all citizens have an email address or were willing to provide a valid email address to the Contact Centre) and the relatively small sample drawn from the Contact Centre.

Performance Measure 3: Business Satisfaction with BC Registry Services

Performance Measure	2011/12 Baseline	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Business Satisfaction	89%	Biennial survey; next survey in 2016/17	At least 90%	Biennial survey; next survey in 2018/19	At least 90%

Data Source: BC Stats

Discussion

The first Business Satisfaction Survey was conducted by BC Registry Services in 2011/12 to assist in assessing the quality of existing services and to provide a basis for strategic planning for the effective delivery of services in the future.

The survey establishes common measurement across a variety of services to business that will be used as the baseline for comparison with future assessments of satisfaction and service quality.

The 2014/15 Business Satisfaction Survey was conducted by BC Stats. A total of 15,500 businesses that had used Corporate Online, Name Requests Online and/or OneStop Business Registries were randomly selected to participate in the online survey. A total of 1,477 businesses responded and 87% of them were "*satisfied with the overall quality of the service delivery.*" These results are representative of the BC Registry Services clients. (For example, if the 2014/15 survey was repeatedly administered, then 95% of the time, the survey would find overall satisfaction on this key question to be between 85% and 89%. The margin of error is ± 2% at the 95% confidence level.)

The key satisfaction question was changed in 2014/15 to adhere to industry best practice (use of the enhanced Common Measurements Tool).

Overall satisfaction decreased slightly (from the 89% baseline in 2011/12 to 87% in 2014/15). Although business satisfaction remains high, strategies are underway to make it easier for businesses to interact with government.

Objective 2.2: Expand and improve access to digital service delivery

Strategies

- Support the expansion of high-speed Internet services and cellular coverage in rural and remote areas
- Improve digital service delivery for businesses and citizens

Performance Measure 4: Percentage of First Nations with access to broadband facilities

Performance Measure	2007/08 Baseline	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Percentage of First Nations with access to broadband facilities	42% (85 of 203 First Nations)	96% (195 of 203 First Nations)	100% (203 of 203 First Nations)	100% (Complete)	100% (Complete)

Data Sources: Network BC and All Nations Trust Company

Discussion

This performance measure demonstrates the level of success in enabling First Nations communities' access to broadband Internet services. The province provides assistance in the development of upgrade strategies to telecommunication transport and infrastructure that allows service providers to connect First Nations homes, businesses and schools to the Internet.

The provincial government continues to support First Nations-led connectivity initiatives that provide access to broadband Internet services. The targets presented are based on information received from different sources, and are subject to change during the upgrade process depending on weather conditions, terrain and remoteness of each community.

This measure does not take into account the number of communities with last mile infrastructure in place, the number of communities with local high-speed services available, or the take-up (i.e., end-user) usage rate of how many users there are. The province does not have direct control over the targets, as this initiative is being delivered externally by First Nations organizations.

The performance measure is anticipated to be completed by March 31, 2017.

Objective 2.3: Streamlining Service Delivery for B.C. Citizens

Strategies

- Provide effective and secure identity information management solutions that help citizens to access a wider range of services using the BC Services Card

- Ensure optimal training for the public service and raise awareness on the security of government information and protection of citizens' personal information

Performance Measure 5: Number of citizens issued a BC Services Card

Performance Measure	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Number of citizens issued a BC Services Card	2,800,000	3,500,000	3,700,000	4,000,000

Data Source: Provincial Identity Information Management Program

Discussion

This performance measure demonstrates the progress in issuing BC Services Cards to citizens around the province. The BC Services Card, directly supported by the ministry through 62 Service BC offices across the province, is a key enabler for government to implement service enhancements and address citizens' needs and demands for self-serve and streamlined services.

The BC Services Card is designed to make it easier for British Columbia residents to access multiple services with just one card, eliminating the need for multiple user-IDs and passwords. Health Insurance British Columbia (HIBC) and the Insurance Corporation of British Columbia offer *One Stop Seamless* services through 29 of our BC Services Card offices, including identity proofing, ID document submission, HIBC account updating and issuance of the BC Services Card. The BC Services Card will also allow citizens to manage their BC Service Card preferences, like their email address and passcode changes, and view their card use history. The card is designed to keep citizens' personal information secure, using technology with advanced security features. MTICS is actively working with ministries to identify onboarding opportunities. As government services onboard to the BC Services Card, multiple services will become available both online and in person.

A small number of users will onboard in 2016, allowing citizens the opportunity to use the card and providing government the opportunity to engage with citizens and assess their user experience.

Goal 3: Deliver efficient and effective services to the Public Sector

In today's fiscal environment, government requires the ministry to be innovative about assets like real estate and technology so that they are well managed, cost-effective and secure. The ministry must also ensure that public service employees have the workplace tools they need to do their work effectively, such as up-to-date systems and equipment, policies and flexible office space options.

Objective 3.1: Information technology and real estate services meet the changing needs of core government and broader public sector organizations

Strategies

- Continue to set the strategic direction for information technology and, working in partnership with the Ministry of Finance, information management
- Foster strategic vendor relationships for cost savings and innovative service development
- Optimize government's real estate portfolio for space utilization, safety and security, and support government's service delivery model
- Leverage real estate activities to advance broader government objectives such as greenhouse gas reduction, accessibility and innovation

Performance Measure 6: Broader Public Sector Organizations Using Data Centres

Performance Measure	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Number of broader public sector organizations using Data Centres	11	13	15	15

Data Source: Hosting Administrator's Office

Discussion

This measure demonstrates that the ministry is providing information technology services that meet the changing needs of the broader public sector. These services include data centres, servers and data storage for the provision of applications and related information processing.

Use of services in the Province Data Centres allows clients to maintain uptime, mitigate risks (providing enhanced security and protection against outages due to natural disasters) and take advantage of economies of scale through aggregated demand.

Performance Measure 7: Percentage of vacant office space

Performance Measure	2011/12 Baseline	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Percentage of vacant office space	1.5%	<1.5%	<1.65%	<1.65%	<1.65%

Data Source: @REALBC, Real Property Division's real property management system

Discussion
This measure demonstrates the ministry's efficiency in managing office space infrastructure. This includes the prudent procurement and allocation of facilities for government program use.

Diligent office space management reduces costs and demonstrates stewardship of resources on behalf of citizens. Care must be taken in establishing targets, as prudent holdings improve effectiveness, reduce costs by providing space for shorter-term programs and temporary space during renovations, and improve responsiveness to emerging needs. The base year for this measure was based on the first full year of operation for an integrated workplace management system containing portfolio inventory data.

Objective 3.2: Public service employees have the workplace tools they need to do their jobs effectively

Strategies

- Implement innovative office space designs to enhance effective employee collaboration and mobility
- Enable flexibility and choice in technology tools by developing creative and secure approaches for staff to conduct their work

Objective 3.3: Provide core government and the broader public sector with cost-effective, accessible and responsive services

Strategies

- Leverage the benefits of shared services and strategic partnerships across government and the broader public sector
- Improve corporate supply arrangements to further reduce costs and increase value for money
- Continuously improve the effectiveness of business processes

Performance Measure 8: Administrative Cost of Delivering Shared Services

Performance Measure	2012/13 Baseline	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Administrative cost, as a percentage of gross expenditures, to deliver shared services	1.8%	< 1.7%	< 2.0%	< 2.0%	< 2.0%

Data Source: Corporate Accounting System

Discussion
This measure demonstrates the ministry's effective and efficient use of financial resources in delivering shared services, such as Information Technology or Real Property. Containing administrative costs at an effective level ensures that maximum funding is available to deliver services to core government and broader public sector organizations.

The ministry reduced administrative overheads over the four years leading up to fiscal 2012/13, resulting in only 1.8% spent (or $13.9M) on administration to support shared services. As a result, future year targets are based on this baseline. It is expected that, through the implementation of continuous improvement initiatives that focus on administrative unit efficiencies, the ministry will be able to maintain these targets. If necessary, targets will be adjusted on a year-to-year basis, once those initiatives have been considered.

Resource Summary

Core Business Area	2015/16 Restated Estimates[1]	2016/17 Estimates	2017/18 Plan	2018/19 Plan
Operating Expenses ($000)				
Services to Citizens and Businesses	17,923	18,044	18,389	18,746
Office of the Chief Information Officer	10,461	10,459	10,546	10,625
Logistics and Business Services	2,853	2,909	3,257	3,567
Real Property	269,309	282,050	290,165	290,452
Technology Solutions	146,049	146,072	146,381	146,653
Innovation and Technology	2,401	3,252	3,261	3,270
Transfers to Crown Corporations and Agencies[2]	12,350	12,350	12,350	12,350
Executive and Support Services	17,667	16,861	17,009	17,147
Total	479,013	491,997	501,358	502,810

Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Office of the Chief Information Officer	41,590	55,339	78,130	74,820
Real Property	132,275	133,752	196,968	128,446
Technology Solutions	18,561	15,558	11,644	10,821
Executive and Support Services	10	10	10	10
Total	192,436	204,659	286,752	214,097
Other Financing Transactions ($000)				
Release of Assets for Economic Generation				
Receipts	(5,500)	(4,000)	(5,000)	(0,500)
Disbursements	5,500	4,500	3,000	2,000
Net Cash (Requirements)	0,000	0,500	(2,000)	1,500
Total Receipts	(5,500)	(4,000)	(5,000)	(0,500)
Total Disbursements	5,500	4,500	3,000	2,000
Total Net Cash Source (Requirements)	0,000	0,500	(2,000)	1,500

[1]For comparative purposes, amounts shown for 2015/16 have been restated to be consistent with the presentation of the 2016/17 Estimates.

[2]For all years, includes $6,090,000 for the BC Innovation Council, formerly presented within Innovation and Technology, and $6,260,000 for the Knowledge Network Corporation, formerly presented within Executive and Support Services.

*Further information on program funding and vote recoveries is available in the Estimates and Supplement to the Estimates."

Major Capital Projects

Major Capital Projects	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project ($ millions)	Project Cost to Dec 31, 2015
Maples and PAC Replacement The Province has approved the relocation of the Maples Adolescent Treatment Centre (Maples) and the Community Living BC Provincial Assessment Centre (PAC) Programs, and construction of a new purpose built facility on the Riverview Lands located in Coquitlam. By relocating Maples and PAC the Province intends to meet the following objectives: a modern, improved and permanent purpose built facility to operate these programs; improved security and safety for youth and adults with developmental disabilities and staff; and flexible and adaptable space to allow for any changes to delivery of these programs in future. The new building strives to evolve mental health facilities to state-of-the-art, and maintain privacy and confidentiality for patients and families. Risks are inherent on projects of this size and complexity. In acknowledgment of that fact, MTICS has established a multi stakeholder Project Executive Board to manage the implementation of the project as well as providing oversight and governance on matters pertaining to scope, schedule, budget, procurement, and communications and any other issues that may arise throughout the duration of the project. The Ministry of Finance will retain $6 million of the total budget as project reserves with MTICS managing the remainder of the overall $75 million budget.	2018/19	75	0

Appendices

Appendix A: Ministry Contact Information

Department	Telephone	Website or Email
BC Innovation Council	**In Metro Vancouver:** 604 683-2724 **Elsewhere in B.C.:** 1 800 665-7222	http://www.bcic.ca/
Government Chief Information Officer	**In Victoria:** 250 387-0401	http://www.cio.gov.bc.ca/
Knowledge Network Corporation	**In Metro Vancouver:** 604 431-3222 **Elsewhere in B.C.:** 1 877 456-6988	http://www.knowledge.ca/
Service BC	**In Victoria:** 250 387-6121 **In Metro Vancouver:** 604 660-2421 **Elsewhere in B.C.:** 1 800 663-7867 Outside B.C.:604-660-2421	http://www.servicebc.gov.bc.ca/
Premier's Technology Council	**In Victoria:** 250 356-1894 **In Metro Vancouver:** 604 827-4629	Premier's TechnologyCouncil@gov.bc.ca

Appendix B: Hyperlinks to Additional Information

Listing of Ministry Legislation
Legislative Assembly of British Columbia: Act/Ministry Responsibilities

#BCTECH Strategy
https://bctechstrategy.gov.bc.ca/economy/bctechstrategy/

Citizens @ the Centre
http://www.gov.bc.ca/citz/citizens_engagement/gov20.pdf

BC Jobs Plan
http://www.bcjobsplan.ca/